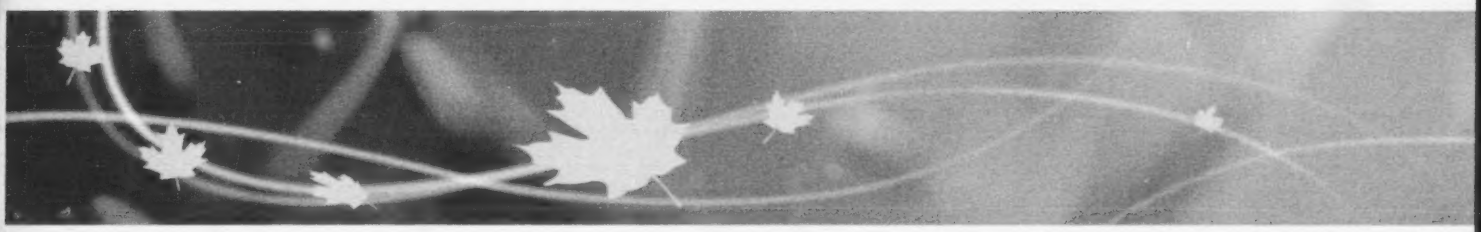
Environment and Climate Change Canada
Environnement et Changement climatique Canada



Environment and Climate Change Canada

2017–18

Departmental Plan

The Honourable Catherine McKenna, P.C., M.P.
Minister of Environment and Climate Change

Canada

2017–18 Departmental Plan

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Minister's message

As the Minister of Environment and Climate Change, I am pleased to present the 2017–18 Departmental Plan.

Our 2017–18 Departmental Plan provides parliamentarians and Canadians with information on what we do and the results we are trying to achieve during the upcoming year. To improve reporting to Canadians, we are introducing a new, simplified report to replace the Report on Plans and Priorities.

The title of the report has been changed to reflect its purpose: to communicate our annual performance goals and the financial and human resources forecast to deliver those results. The report has also been restructured to tell a clearer, more straightforward and balanced story of the actual results we are trying to achieve, while continuing to provide transparency on how tax payers' dollars will be spent. We describe our programs and services for Canadians, our priorities for 2017–18, and how our work will fulfill our departmental mandate commitments and the government's priorities.

These new reporting mechanisms make it easier for you to follow the Department's progress as it delivers on the priorities that the Prime Minister outlined in his mandate letter[i] to me.

My overarching goal is to implement Canada's vision for a clean, innovative economy that embraces both economic growth and environmental protection. The Government of Canada believes that these goals go hand-in-hand.

We see climate change as one of the greatest challenges and opportunities of our time. We are steadfast in our commitment to find solutions to climate change with the ambition and purpose to create a better future for our children and grandchildren. My highest priority is ensuring national leadership to reduce emissions, tackle climate change and price carbon pollution.

Canada remains firm in our commitment to implement the Paris Agreement. The recent 22nd Conference of the Parties meeting in Morocco demonstrated once again that action on climate change goes well beyond national governments. We all need to continue to get involved. More and more businesses for example are taking climate action as they recognize the opportunity that comes from a low-carbon economy. The 21st century will be the clean-growth century. Global demand for clean technology is growing quickly. Canada will provide leadership in global efforts to reduce greenhouse gas emissions, while taking advantage of new opportunities.

Our actions at home will build on the commitments under the Pan-Canadian Framework on clean growth and climate change - the framework is the result of an agreement reached at the First Ministers' Meeting in December 2016. It is based on partnerships with not only the provinces and territories but also with Indigenous leaders, and draws on broad consultation with the Canadian public and with stakeholders. The Pan-Canadian Framework will help us transition to a stronger, more resilient and low-carbon economy and identifies actions that will allow us to meet or exceed our greenhouse gas emissions reduction target. Our plan is built on four pillars: pricing carbon pollution; taking action to reduce emissions in each sector of the economy; adapting to climate change; and supporting clean technologies, innovation and jobs. Over the coming months, the Government of Canada will also be releasing additional elements of its actions under the Pan-Canadian Framework, intended to achieve our commitment of reducing greenhouse gas emissions by 30% below 2005 levels by 2030.

Our decisions to prevent pollution and conserve species and habitat will continue to be guided by traditional knowledge and the best scientific advice available. ECCC will continue working closely with Indigenous and Northern communities, many of which are on the front lines of climate change. We will build stronger relationships with Indigenous Peoples and strengthen our ability to understand environmental problems and potential solutions.

In 2017–18, we will continue to develop and implement recovery plans for species at risk in a timely and responsible manner. The Department will continue taking action to protect sensitive ecosystems and the biodiversity essential to a healthy environment, and will implement significant new protected areas, such as the Scott Islands Marine Wildlife Area.

Continuing to work with partners to improve the health of Canada's freshwater ecosystems, including through continued water quality monitoring and research and restoration and pollution remediation activities. We will likewise continue to address environmentally hazardous substances through the Chemicals Management Plan.

With new technologies at its disposal, the Department will build on its work to advance the accuracy and timeliness of weather reports and advisories, enhance climate information, and provide health-related weather information so that Canadians may make informed decisions regarding their health and safety.

I am proud of the progress we made over the past year and there is much to look forward to in the months and years ahead. I, therefore, invite you to read ECCC's Departmental Plan for more information on how we plan to deliver our priorities for 2017–18 while taking Canada on a path to a cleaner and more prosperous future.

The Honourable Catherine McKenna, P.C., M.P.
Minister of Environment and Climate Change

Plans at a glance

In addition to Environment and Climate Change Canada's (ECCC) core mandate and services such as providing science-based advice and information, predicting weather and environmental conditions, providing forecasts, information and warnings to Canadians and globally, the Minister together with departmental officials will give particular attention to the following priorities.

Priority 1: Action on Clean Growth and Climate Change

The Prime Minister provided the Minister of Environment and Climate Change with a clear mandate to take the lead on effective action on climate change throughout the federal government and across Canada. In 2017–18, the Department will focus on:

- Implementing the Pan-Canadian Framework on clean growth and climate change, consistent with our international obligation to reduce greenhouse gas (GHG) emissions by 30% by 2030 relative to 2005 and our commitments under the Paris Agreement to accelerate and intensify the actions and investments needed for a sustainable low-carbon future.
- Continuing to develop and implement regulatory and other tools to reduce GHG and short-lived climate pollutant (SLCP) emissions, in particular by accelerating the phase-out of traditional coal-fired electricity generation; regulating GHG emissions from heavy duty vehicles; phasing out hydrofluorocarbons (HFCs), which are the fastest growing and among the most potent GHG in the world; establishing performance standards for natural gas-fired electricity; and establishing regulations and standards to reduce emissions from fuels.
- Ensuring that carbon pricing systems aligned with the federal benchmark are implemented throughout Canada by 2018, working with the territories and engaging with Indigenous peoples to find solutions that address their unique circumstances.
- Contributing to the Government of Canada's commitment to move to a low-carbon government by further reducing emissions from ECCC's fleet, buildings and installations and supporting green procurement practices.

Priority 2: Preventing and Managing Pollution

The Department remains committed to further delivering on mandate commitments by:

- Developing regulatory and non-regulatory instruments and setting stronger air quality standards, monitoring of emissions and air quality, as well as continuing, through partnerships, the implementation of Canada's Air Quality Management System.
- Continuing to work with partners to improve the health of Canada's freshwater ecosystems, including through continued water quality monitoring and research and restoration and pollution remediation activities.
- Protecting the Canadian environment from harmful substances and waste through collaborative efforts, such as those with Health Canada to deliver the Chemicals Management Plan.
- Cooperating with the Canadian Environmental Assessment Agency and other federal stakeholders by providing science-based evidence and information to support environmental assessments.
- Continuing to deliver the Federal Contaminated Sites Action Plan, which provides funding for the assessment and remediation of the highest-priority federal contaminated sites.

Priority 3: Conserving Nature

The Department will take steps to enhance the protection of species at risk and protected areas such as national wildlife areas and migratory bird sanctuaries by:

- Continuing to implement the Species at Risk Act (SARA) by responding quickly to science-based advice and by taking action to complete robust recovery plans.
- Protecting Canada's species at risk through the implementation of ECCC's three-year plan to seek listing and delisting for 149 assessed species.
- Conserving and protecting migratory birds and their habitat from major threats, and modernizing regulations to better manage migratory birds.
- Working in collaboration with other jurisdictions, Indigenous peoples and other partners to conserve and protect at least 17% of Canada's terrestrial lands and inland waters through networks of protected areas and other effective area-based conservation measures.

For more information on Environment and Climate Change Canada's plans, priorities and the planned results, see the "Planned Results" section of this report.

Raison d'être, mandate and role: who we are and what we do

Raison d'être

Environment and Climate Change Canada is the lead federal department for a wide range of environmental issues. The Department addresses these issues through various actions including the implementation of the Pan-Canadian Framework on clean growth and climate change; engaging with our strategic partners including provinces, territories and Indigenous peoples; monitoring; science-based research; policy and regulatory development; and, through the enforcement of environmental laws, The Department's programs focus on minimizing threats to Canadians and their environment from pollution; equipping Canadians to make informed decisions on weather, water and climate conditions; and conserving and restoring Canada's natural environment.

The Department's program focus reflects the interdependence between environmental sustainability and economic well-being.

Mandate and role

The Department delivers its mandate through other acts and regulations[ii], such as the Canadian Environmental Protection Act, 1999 (CEPA 1999), the pollution prevention provisions of the Fisheries Act, the Federal Sustainable Development Act, the Species at Risk Act, the Migratory Birds Convention Act, 1994, the Canada Wildlife Act, and the Wild Animal and Plant Protection and Regulation of International and Interprovincial Trade Act.

Under the Department of the Environment Act, the powers, duties and functions of the Minister of Environment and Climate Change extend to matters such as:

- the preservation and enhancement of the quality of the natural environment, including water, air and soil quality, and the coordination of the relevant policies and programs of the Government of Canada;
- renewable resources, including migratory birds and other non-domestic flora and fauna;
- meteorology; and
- the enforcement of rules and regulations.

The Department works closely with the Canadian Environmental Assessment Agency and Parks Canada – its ministerial portfolio partners – to achieve many common goals. In addition, the Minister of Environment and Climate Change has secondary or shared responsibility for delivering on other federal departments' mandates, including the Arctic Waters Pollution Prevention Act (Transport Canada, Indigenous and Northern Affairs Canada, and Natural Resources Canada), the Canada Oil and Gas Operations Act (Natural Resources Canada), and the Emergency Management Act (Public Safety Canada).

For more general information about the Department, see the "Supplementary information" section of this report. For more information on the Department's organizational mandate letter commitments, see the Minister's mandate letter on the Prime Minister of Canada's website[iii].

Operating context: conditions affecting our work

Environmental issues have wide ranging implications for social, economic and health decisions for Canadians. The protection and conservation of the environment require the commitments of not only Environment and Climate Change Canada (ECCC) but also all of its partners throughout the federal government and provinces, territories, Indigenous peoples, stakeholders and Canadians. It is for these reasons that ECCC emphasizes partnerships. Ensuring effective engagement helps to advance policies, regulations and services, and provides for a coordinated approach to achieve results that are representative of all interests. ECCC is also relied upon to provide science-based environmental information and services so that Canadians may make informed decisions relating to their health and safety.

There are few major environmental issues for which Canada can find causes or solutions solely within its borders. For this reason, ECCC must engage not only at home but also work with international partners to develop effective solutions to global environmental challenges. The Department seeks to be flexible in order to respond to these challenges and changing circumstances.

Key risks: things that could affect our ability to achieve our plans and results

Key risks

Risks	Risk response strategy	Link to the Department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
Risk 1: Failure of ECCC's facility infrastructure and information technology (IT) systems may impede the Department's capacity to monitor and predict weather and environmental conditions for Canadians, including severe weather and other programs.	Increasing occurrence of severe weather events puts pressure on the Department's infrastructure and its ability to monitor and predict weather and environmental conditions. Potential cyber threats could also pose a risk to the ability of the Department to provide weather and environmental information to Canadians. In order to maintain the capacity to predict severe weather and protect the health and safety of Canadians and the economy, particularly in sectors such as agriculture, resource development, transportation, tourism and recreation, ECCC will continue to work with its partners so that key facility and IT systems are maintained and any necessary planned outages are carefully scheduled so that service disruption is minimized. As part of its business continuity planning, ECCC will continue to conduct regular risk analysis to inform priority setting and decision making.	Weather and Environmental Services for Canadians Weather and Environmental Services for Targeted Users	Make available weather and climate information to Canadians.
Risk 2: Many of the measures required to reduce greenhouse gas (GHG) and short-lived climate pollutant (SLCP) emissions are not the sole responsibility of ECCC or the Government of Canada more generally, which may have an impact on ECCC's ability to deliver effective action on climate change.	Climate change is a globally shared responsibility. Through its leadership and collaboration with partners and stakeholders, ECCC will continue to work with its provincial, territorial, regional and international partners to align commitments and actions through the Pan-Canadian Framework on clean growth and climate change. Internationally, ECCC will continue to work collaboratively under the United Nations Framework Convention on Climate Change, through key high level fora and bilateral partnerships to advance work for an effective and transparent implementation of the Paris Climate Change Agreement.	Climate Change and Clean Air	Develop a plan to combat climate change and reduce greenhouse gas emissions

Risks	Risk response strategy	Link to the Department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
Risk 3: Population, industrial and economic growth may continue to put stress on the environment, which may impact the ability of the Department to conserve nature and to prevent and manage pollution.	ECCC will need to develop ways to protect the environment while accommodating population, industrial and economic growth. The Department, together with our provincial, territorial, and Indigenous partners, will continue to use sound scientific evidence, promote compliance, enforce regulations, and use processes to monitor, take or recommend actions to address this risk.	Biodiversity – Wildlife and Habitat Water Resources Sustainable Ecosystems Compliance Promotion and Enforcement – Wildlife Substances and Waste Management Climate Change and Clean Air Compliance Promotion and Enforcement - Pollution	Renew nation-to-nation relationship with Indigenous peoples, based on recognition of rights, respect, co-operation, and partnership Enhance protection of Canada's endangered species Renew our commitment to protect the Great Lakes, the St. Lawrence River Basin and the Lake Winnipeg Basin Develop an ambitious North American clean energy and environment agreement

Planned results: what we want to achieve this year and beyond

Programs

Program 1.1: Biodiversity – Wildlife and Habitat

Description

This program aims to prevent biodiversity loss while enabling sustainable use by: protecting and recovering species at risk and their critical habitat; conserving and protecting healthy populations of migratory birds; and monitoring, conserving and restoring significant habitats by establishing and maintaining a network of protected areas, and developing and implementing stewardship programs. It also supports coordinated and coherent national assessment, research, planning and action to protect biodiversity, including viable, self-sustaining populations of species, healthy and diverse ecosystems, and genetic resources. The program forms strategic partnerships for integrated management of Canada's natural capital, including stewardship and the sustainable management of landscapes. This program has responsibilities under the Species at Risk Act, Migratory Birds Convention Act, 1994, Canada Wildlife Act, Canadian Environmental Assessment Act and Wild Animal and Plant Protection and Regulation of International and Interprovincial Trade Act. International responsibilities include the United Nations Convention on Biological Diversity (1992), the Migratory Birds Convention, the Convention on International Trade in Endangered Species of Wild Fauna and Flora, the Conservation of Arctic Flora and Fauna Working Group of the Arctic Council, and the Convention on Wetlands of International Importance especially as Waterfowl Habitat (the Ramsar Convention).

Planning highlights

ECCC will contribute to protecting Canada's species at risk and migratory birds by:

- Implementing the Species at Risk Act (SARA) to protect Canada's species at risk by implementing ECCC's three-year plan to seek listing and delisting for 149 assessed species.
- Undertaking protection assessments for boreal and south mountain Caribou.
- Conserving and protecting migratory birds and their habitat from major threats and modernizing regulations to better manage migratory birds.
- Expanding Canada's National Wildlife Areas and Migratory Bird Sanctuaries, including Scott Islands Marine National Wildlife Area[iv] (to be designated in 2017) and Edéhzhíe National Wildlife Area (to be proposed for designation in 2018).
- Working with other jurisdictions, Indigenous peoples and other partners to conserve and protect at least 17% of Canada's terrestrial lands and inland waters.
- Implementing the "Connecting Canadians to Nature" initiative in ten National Wildlife Areas by constructing new trails, bridges and exhibits, and promoting a national geocaching program (an outdoor educational game that uses GPS-enabled devices).
- Coordinating Canada's work with the U.S. and Mexico to conserve the Monarch butterfly migration by restoring and enhancing habitats for the world's farthest migrating butterfly.

Commitment to Experimentation

ECCC will test an Integrated Conservation Action (ICA) approach in identified landscapes with high biodiversity value. Using ICA, ECCC will engage conservation partners to target and leverage resources, funding and action on shared conservation priorities. In the medium to and longer term, this approach is expected to get better value for money and improve conservation outcomes, such as recovering species at risk, preventing other species from becoming conservation concerns, and conserving important and critical habitats.

For more information on organizational priorities, see the Minister's mandate letter on the Prime Minister of Canada's website.[v]

Planned results

Expected results	Performance indicators	Targets	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Populations of migratory birds are secure	Proportion of assessed migratory bird species in General Status Reports whose status is considered to be "secure"	83%	the 2020 General Status Report	77% in the 2010 General Status Report	n/a[1]	n/a[2]
Status of listed species shows improvement upon reassessment	Proportion of federally listed species at risk for which Environment and Climate Change Canada is primarily responsible and for which recovery is feasible that exhibit, at the time of reassessment by the Committee on the Status of Endangered Wildlife in Canada (COSEWIC), population and distribution trends consistent with achieving the objectives of recovery strategies.	35%	May 2017	33% as of May 2013	36% as of May 2014	33% as of May 2015

Budgetary financial resources (dollars)*

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
135,322,453	135,322,453	121,360,716	87,463,465

*All figures throughout this document are net of respendable revenues.

Human resources (full-time equivalents [FTEs])*

2017–18 Planned FTEs	2018–19 Planned FTEs	2019–20 Planned FTEs
546	498	480

*Totals may differ within and between tables due to the rounding of figures. The FTE numbers throughout this document include students.

[1] Data for this indicator are derived from assessments of the status of species in Canada (General Status Reports) that are prepared every 5 years as required by the Species at Risk Act.
[2] Idem

Program 1.2: Water Resources

Description

This program addresses the risks to and impacts on water resources from industrial activities, agriculture, climate change and other factors. It aims to minimize threats to Canada's water resources and aquatic ecosystems and to maintain the sustainability of such resources. The program is delivered in collaboration with partners, specifically other federal departments, provinces and territories, and a range of non-governmental organizations. The program focuses on Environment and Climate Change Canada's contribution to monitoring water quality and conducting water-related research and analysis and its role in collaborating with other departments to determine priorities for water quality and quantity as well as aquatic ecosystem monitoring and research. It provides scientific information and advice to decision makers and supports implementation of the Canada Water Act, Canadian Environmental Protection Act, 1999, Fisheries Act, International Boundary Waters Treaty Act, and International River Improvements Act.

Planning highlights

ECCC will contribute to protecting Canada's freshwater in order to minimize risks to health both for Canadians and Canada's biodiversity by:

- Focusing ECCC's scientific efforts to proactively understand, track and provide water quality and quantity information relating to Canada's freshwater resources so that appropriate actions may be taken by governments, partners, stakeholders and Canadians.
- Monitoring the physical, chemical and biological/ecosystem characteristics of waters under federal jurisdiction, including Canada's boundary waters.
- Contributing, via the Canadian Shellfish Sanitation Program, to minimizing the threats to the health and safety of consumers of shellfish harvested in Canada.
- Providing quality assured water quantity information (river flow and level) to various stakeholders to assist them in water management, planning and related decision making in order to address the risk to and impacts on continuously changing water flows.
- Providing information, data and expertise for domestic and international water boards to support Canada's collaboration with the provinces, by way of agreements and with the U.S. through the International Joint Commission, in efforts to regulate lakes and river basins such as Lake Ontario, Lake Superior, the Mackenzie River Basin, and the Pacific Drainage Basin. This includes participating in targeted studies focused on improving inter-jurisdictional water management.

For more information on organizational priorities, see the Minister's mandate letter on the Prime Minister of Canada's website.[vi]

Planned results

Expected result	Performance indicator	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Threats to Canada's water resources and aquatic ecosystems are minimized and the sustainability of the resources is maintained	Percentage of core national monitoring sites whose water quality is rated as good or excellent	50%	In the 2014–16 data set	45% in the 2010 to 2012 data set	48% in the 2011 to 2013 data set	45% in the 2012 to 2014 data set

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
69,722,840	69,722,840	72,152,481	70,272,990

Human resources (FTEs)

2017–18 Planned FTEs	2018–19 Planned FTEs	2019–20 Planned FTEs
598	590	581

Program 1.3: Sustainable Ecosystems

Description

This program aims to sustain Canada's ecosystems over the long term by providing Canadians, their governments and the private sector with the environmental information and tools required to incorporate social, economic and environmental considerations into decision making and actions. Environmental assessments are a large part of this program. The ecosystem approach to environmental management focuses on maintaining the capacity of a whole system to produce ecological goods and services and genetic resources to support the economy, security, and health and well-being. This program focuses on: the development and implementation of Environment and Climate Change Canada's sustainability policies and strategies; provision of information to support integrated, ecosystem-scale planning; community engagement in remediation of sites; youth engagement; and research and reporting on environmental status and trends. The program facilitates interdisciplinary and cross-sectoral planning and information sharing among partners.

Planning highlights

ECCC will renew its commitment to protect the Great Lakes, the St. Lawrence River Basin, and the Lake Winnipeg Basin, as well as other ecosystems by:

- Ongoing collaboration with partners in Canada and the U.S. through the Canada-Ontario Agreement on Great Lakes Water Quality and Ecosystem Health, and the Canada-U.S. Great Lakes Water Quality Agreement.
- Finalizing Canada's plan to reach phosphorus reduction targets for Lake Erie, and reporting to Canadians on actions taken and management plans for each of the Great Lakes.
- Developing strategies on eight chemicals of mutual concern[vii] that were identified under the Canada-U.S. Great Lakes Water Quality Agreement, and working on identifying additional chemicals of concern.
- Working with partners to advance the Randle Reef Contaminated Sediment Remediation Project,[viii] including the construction of a 6.2 hectare box to contain the most heavily contaminated sediment in Hamilton Harbour.
- Conserving and enhancing St. Lawrence ecosystem biodiversity and water quality, and promoting its sustainable use for purposes such as commercial and recreational navigation, as part of the Canada-Quebec Agreement on the St. Lawrence.[ix]
- Providing scientific data related to water quality, sediments and biological resources as part of the work related to the State of the St. Lawrence Monitoring Program.
- Ongoing work to contribute to projects with partners to build capacity to sustain the health and productivity of the Lake Winnipeg Basin ecosystem.
- Increasing collaborative research and knowledge sharing to promote water quality and aquatic ecosystem health in Canada's major freshwater ecosystems.

- Providing funding for collaborative science, planning and action through the Atlantic Ecosystems Initiatives[xi] and the Gulf of Maine Initiative[xii] to support the long-term sustainability of ecosystems in Atlantic Canada.
- Applying payments received by the Environmental Damages Fund[xiii] to address environmental damage and to undertake research that increases the Government of Canada's ability to restore damaged environments.
- Providing evidence-based technical expertise to federal strategic environmental assessments led by regulatory agencies, and contributing coordination, consultation and policy expertise to the Government of Canada's Major Projects Management Office.[xiv]
- Overseeing Canada's Federal Sustainable Development Strategy,[xv] which enables over 40 federal organizations to measure and report to Canadians their progress on over 30 environmental indicators.[xvi]

Community Support

ECCC will continue to engage Canadians to undertake community projects that protect, conserve and restore the natural environment. Through its application-based EcoAction[x] program, the Department will continue to match 50% funding support (cash or in-kind) to not-for-profit and non-government organizations to undertake local projects.

For more information on organizational priorities, see the Minister's mandate letter on the Prime Minister of Canada's website.[xvii]

Planned results

Expected result	Performance indicator	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
The health of selected ecosystems in Canada is closely monitored	Average score on a 100-point scale based on expert ratings of status and trends of key indicators of the health of selected ecosystems in Canada	52	December 2020	Not available[3]	53 based on Great Lakes data from 1968 to 2010 and St. Lawrence River data from 2002 to 2012	Not available[4]

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
84,520,845	84,520,845	65,379,639	61,660,038

Human resources (FTEs)

2017–18 Planned FTEs	2018–19 Planned FTEs	2019–20 Planned FTEs
422	407	397

[3] The indicator was not included in the Performance Measurement Framework for this year.
[4] Actual results for this indicator are only updated as new environmental indicator data are available for the ecosystems.

Program 1.4: Compliance Promotion and Enforcement – Wildlife

Description

This program works to conserve and protect the natural environment through compliance promotion and enforcement of the Species at Risk Act, Migratory Birds Convention Act, 1994, Wild Animal and Plant Protection and Regulation of International and Interprovincial Trade Act, Antarctic Environmental Protection Act and Canada Wildlife Act. The program promotes compliance through the communication of information, education, and consultation with parties affected by these statutes. It maintains a contingent of enforcement officers whose activities consist of verifying compliance with acts, regulations and permits pertaining to wildlife and Environment and Climate Change Canada protected areas, gathering intelligence, conducting inspections and pursuing investigations regarding alleged offenders. The program also works with INTERPOL as well as the United States and Mexico under the auspices of the Commission for Environmental Cooperation to strengthen wildlife enforcement. These actions aim to reduce damage and threats to biodiversity for the benefit of Canadians and the international community.

Planning highlights

ECCC will deliver its compliance promotion and enforcement initiatives by:

- Targeting its efforts on high-priority species and habitats in Canada and globally.
- Completing a study to identify current and future areas of potential non-compliance under the Species at Risk Act (SARA).
- Protecting and conserving northern species and their habitats with the engagement of Indigenous peoples based on the nation-to-nation approach.
- Providing analysis, guidance and evidence-based advice to support compliance promotion and enforcement of wildlife legislation and regulations, in order to protect, for instance, species at risk under ECCC's Biodiversity – Wildlife and Habitat Program, key ecosystems under ECCC's Sustainable Ecosystems Program.
- Issuing penalties to offenders that do not comply with wildlife laws and regulations.
- Measuring the impact of ECCC's enforcement activities to inform future training and targeting efforts.
- Tracking of the proportion of investigations that lead to convictions under both SARA and the Wild Animal and Plant Protection and Regulation of International and Interprovincial Trade Act (WAPPRIITA) and use findings to set future priorities.

Planned results

Expected result	Performance indicator	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Targeted regulatees are penalized when non-compliant with wildlife laws and regulations administered by Environment and Climate Change Canada	Percentage of prosecutions that result in convictions	95%	March 2018	Not available[5]	Not available[6]	95% in 2015–16

[5] The indicator was not included in the Performance Measurement Framework for this year.
[6] Idem

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
16,297,080	16,297,080	16,095,331	15,870,680

Human Resources (FTEs)

2017–18 Planned FTEs	2018–19 Planned FTEs	2019–20 Planned FTEs
128	126	123

Program 2.1: Weather and Environmental Services for Canadians

Description

This program provides reliable, accurate and timely forecasts and warnings, as well as weather and environmental intelligence to anticipate, manage and adapt to the risks and opportunities of changing weather, water, air quality and climate conditions. It involves monitoring, research, prediction and service delivery based on sound science to help Canadians make informed decisions in order to protect their health, safety, security and economic prosperity. Because a global effort is needed to monitor, understand and predict constantly changing weather, water, air quality, sea ice, and climate conditions, the program works with various collaborators around the world. Global collaborators include other national meteorological services, such as the U.S. National Oceanic and Atmospheric Administration and Météo France, as well as international organization such as the United Nations World Meteorological Organization and the Intergovernmental Panel on Climate Change. At the national level, collaborators include the media, academia and all levels of government in Canada. The program meets the Department's responsibilities under the Department of the Environment Act, Weather Modification Information Act, Emergency Management Act (2007), Convention of the World Meteorological Organization, and memoranda of agreement with other national meteorological and space agencies. The program provides forecasts and information in the event of environmental emergencies associated with the release of toxic and radioactive material in the atmosphere.

Planning highlights

ECCC will deliver weather and environmental information to help Canadians make decisions about their health and safety by:

- Providing accurate weather, water, air, ice and climate information to support decision making and emergency management in Canada and globally. This includes data collected from thousands of ECCC and partner weather observing stations, as well as products developed from climate data, modelling and scenarios.
- Providing air quality forecasts to help Canadians protect their health from the negative effects of air pollution through the expansion and improvement of Canada's Air Quality Health Index[xviii] (AQHI).
- Delivering real-time observations on column ozone (total thickness of the ozone layer) and on UV radiation to support forecasting the UV index, and beginning work to develop a next-generation UV Index Forecasting Service.
- Contributing information on weather, water and climate monitoring as well as research findings to support the examination of the implications of climate change on Arctic marine ecosystems.
- Strengthening its prediction and forecast systems through science-based innovations and domestic and international partnerships to share data and expertise, including to support Arctic meteorology.

Commitment to Experimentation

Leveraging social media networks so that Canadians can directly receive pertinent weather and climate information, including weather alerts. The success in reaching a broader audience through this platform will be tracked in concrete terms via the use of associated social media analytics.

- Planning upgrades to and replacement of equipment (such as radar infrastructure), operationalize its applications on the Shared Services Canada new supercomputer, optimize its networks to take advantage of new data sources and improve Earth observations from a new meteorological satellite.
- Modernizing Weatheradio, support partnerships for wireless alerting, and enhance the use of social media to help Canadians to anticipate meteorological events in order to protect themselves and their property on a 24/7 basis.
- Supporting federal initiatives, such as Open Data, the transformation of the Canadian Space Program, and the Federal Geospatial Platform.

For more information on organizational priorities, see the Minister's mandate letter on the Prime Minister of Canada's website.[xix]

Planned results

Expected result	Performance indicators	Targets	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Canadians use Environment and Climate Change Canada's weather and environmental services	Public component of the Weather Warning Index (a weighted index of weather warning timeliness and accuracy)	7.9	December 2017	8.3 in 2011 to 2013	8.3 in 2012 to 2014	8.3 in 2013 to 2015
	Percentage of the population of a warned area who report having seen or heard a recent weather warning and who took actions in response	30%	July 2018	43% as of May 2012	Not available[7]	45% as of January 2016

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
194,578,410	194,578,410	187,770,089	192,095,331

Human resources (FTEs)

2017–18 Planned FTEs	2018–19 Planned FTEs	2019–20 Planned FTEs
1,072	1,018	993

Program 2.2: Weather and Environmental Services for Targeted Users

Description

Environment and Climate Change Canada provides specific predictions and services for targeted, weather-sensitive sectors through formal arrangements and revenue contracts. Building on the core capabilities offered under Program 2.1, this program provides reliable, accurate and timely weather, climate and ice observations, predictions and services to support the specific decision making needs of the aviation and marine transportation sectors and the Canadian military. It delivers services through various collaborations within Canada (including with other government departments), and internationally with the World Meteorological Organization, as well as with other countries and international bodies such as the International Civil Aviation Organization, the International Maritime Organization, and the

[7] This indicator is measured every other year.

International Convention for the Safety of Life at Sea (SOLAS). This program supports the Department in meeting obligations and responsibilities conferred by the Department of the Environment Act and the Convention of the World Meteorological Organization. It also helps other government departments meet their obligations under the Aeronautics Act and the treaty in support of International Civil Aviation, the Oceans Act and the Fisheries Act, and supports memoranda of agreement with the Department of Fisheries and Oceans/Canadian Coast Guard, the Department of National Defence, and various provincial and territorial agencies.

Planning highlights

ECCC continues to deliver weather and environmental information to targeted users by:

- Tailoring science-based weather and environmental information and weather services to meet the needs of specific national users, including NAV CANADA, Transport Canada, the Canadian Coast Guard, and the Department of National Defence. This includes weather forecasts and warnings, ice and other oceanographic information on a 24/7 basis.
- Operating land, ocean and ice-based observation platforms in the Arctic through its METAREAS initiative, which provides improved marine and ice forecasting information to mariners in the Arctic and public weather information for northern coastal communities.
- Working on the Global Ice-Ocean Prediction System (GIOPS), Canada's first system for forecasting global sea-ice and ocean conditions as it enables real-time, three-dimensional images of the state of the ocean.
- Providing information to targeted users and contributes to safe and efficient marine transportation, particularly in the North.

Planned results

Expected result	Performance indicator	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Targeted sectors have the meteorological and environmental information and services they need to operate efficiently and safely	Combined level of satisfaction of the main clients of the Meteorological Service of Canada (MSC) in terms of accessibility, timeliness and accuracy of products and services	7.5	March 2018	8.0 based on surveys conducted in 2013–14	8.3 based on surveys conducted in 2014–15	8.4 based on surveys conducted in 2015–16

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
18,728,707	18,728,707	18,707,542	18,952,893

Human resources (FTEs)

2017–18 Planned FTEs	2018–19 Planned FTEs	2019–20 Planned FTEs
371	365	361

Program 3.1: Substances and Waste Management

Description

Activities in this program reduce threats to human health and the environment posed by pollution and waste from human activities. The program assesses risks to the environment from substances that are already in commercial use (existing substances) and substances proposed for use in Canada (new substances). It also develops and implements measures to prevent or manage the risks from these substances and waste.

Planning highlights

ECCC will prevent and manage pollution by focused effort on managing chemicals and harmful substances in the environment by:

- Administering Canada's Chemicals Management Plan,[xxi] in collaboration with Health Canada to assess and manage substances that are harmful to human health or the environment.
- Completing the assessment of 1,550 existing chemicals substances by 2020, and another 400 to 500 new substances annually, to determine if they pose a risk before they may be made in or imported to Canada.
- Participating in intersessional work to prepare for the Conferences of the Parties for the Stockholm, Rotterdam and Basel Conventions in 2017.
- Conducting targeted research studies and national water quality monitoring programs for chemicals to inform decision making for the preservation and protection of Canadian freshwater quality.
- Using science-based evidence to support administration of the pollution prevention provisions of the Fisheries Act, including the development of ECCC's effluent regulations and to inform compliance regulation activities.
- Issuing permits for Canadian scientific or tourism expeditions to the Antarctic under the Antarctic Environmental Protection Act.
- Preventing marine pollution from disposal through issuance of permits and monitoring disposal sites to meet the requirements of the Canadian Environmental Protection Act, 1999[xxii] (CEPA 1999).
- Meeting Canada's international obligations under the London Convention and Protocol to prevent marine pollution.
- Protecting the Antarctic through a permit system for tour ships as well as meeting Antarctic Treaty and Madrid Protocol obligations.
- Delivering, in collaboration with other federal stakeholders, the Federal Contaminated Sites Action Plan to reduce environmental and human health risks from federal contaminated sites and to reduce the associated federal financial liabilities in the Public Accounts of Canada.
- Providing expert advice to help federal custodians assess and remediate contaminated sites to reduce the ecological risks they pose.
- Increasing the capacity of the National Environmental Emergencies Centre[xxiii] to provide 24/7 coordination and science-based expert advice in the event of an emergency.
- Managing notifications of spills to assess whether reasonable measures were taken to protect the environment and human health.
- Updating the Environmental Emergency Regulations[xxiv] to reflect current hazardous substances, in order to strengthen ECCC's capacity to address environmental emergencies.

Science-based Evidence

ECCC collects data for the National Pollutant Release Inventory[xx] (NPRI) from close to 8,000 facilities in Canada (including industry) on their releases of hundreds of pollutants to land, water and air. The Department will publish datasets from the NPRI for 2016 which will be used to identify pollution prevention priorities, for the assessment and risk management of substances, and to encourage action to reduce the release of pollutants.

For more information on organizational priorities, see the Minister's mandate letter on the Prime Minister of Canada's website.[xxv]

Planned results

Expected result	Performance Indicator	Targets	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Threats to Canadians and impacts on the environment posed by harmful substances and waste are reduced	Percentage of drainage regions where Federal Environmental Quality Guidelines are not exceeded for selected substances in sediment, water and/or biota	Polybrominated diphenyl ethers (PBDE) in sediments and in fish: 80% Perfluorooctane sulfonate (PFOS) in water and in fish: 80%	PBDEs: September 2022 PFOS: September 2023	PFOS in surface water: 100% of drainage regions sampled PFOS in fish tissue (fish health): 100% PFOS in fish tissue (wildlife diet): 40%	PBDEs in fish tissue: 30% of drainage regions sampled in the period 2011 to 2012 PBDEs in sediments: 33% of drainage regions sampled in the period 2009 to 2014	PFOS in surface water: 100% of drainage regions sampled in the period 2011 to 2015 PFOS in fish tissue (fish health): 100% for 2011 to 2014 PFOS in fish tissue (wildlife diet): 33% for 2011 to 2014

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
84,357,041	84,357,041	91,454,269	97,110,653

Human resources (FTEs)

2017–18 Planned FTEs	2018–19 Planned FTEs	2019–20 Planned FTEs
629	584	570

Program 3.2: Climate Change and Clean Air

Description

This program aims to protect the health of Canadians, the environment and Canada's economy from the harmful effects of air pollutants and the impacts of greenhouse gas (GHG) emissions through the development and implementation of regulations and other control measures. Actions are based on sound scientific work, economic and policy analysis, and emissions monitoring and reporting. Work under this program includes: continued collaboration with other governments and stakeholders; delivery of sound scientific results, expert environmental science and technology advice, assessment, and program management in support of technology investment decisions, policy making and regulations; and cooperation with the United States to align GHG regulations as appropriate, reduce transboundary air pollution and advance clean technologies. It also involves participation and negotiation in, and contributions to, international fora, in order to address climate change and transboundary air pollution, and bilateral and multilateral processes in order to support Canada's positions and objectives.

Planning highlights

ECCC will contribute to the reduction of greenhouse gas (GHG) and short-lived climate pollutants (SLCPs) by:

- Working with provinces, territories and Indigenous peoples to apply a pan-Canadian approach for pricing carbon pollution to a broad set of emission sources throughout Canada with increasing stringency over time.
- Continuing to develop and implement regulations, tools, measures, and mitigation actions, including those under the Pan-Canadian Framework, in order to reduce GHG emissions from various sources. For example, ECCC will:
  - strengthen regulations to limit GHG emissions from post-2018 heavy duty trucks;
  - develop regulations to accelerate the phase out of traditional coal-fired electricity units;
  - develop regulations to reduce methane emissions in the oil and gas sector; and
  - introduce and implement regulatory measures to significantly reduce hydrofluorocarbon (HFC) consumption and prohibit the manufacture and import into Canada of certain products containing HFCs, in order to ratify and implement the Kigali amendment to the Montreal Protocol.

> **Commitment to Experimentation**
>
> ECCC will apply design thinking to approaches for leveraging innovative data visualization and reporting tools that combine qualitative data with real-world quantifiable data that is meaningful for Canadians. It will use "hackathons" and "gamification" to develop "apps" for providing climate change information to Canadians.

- Working with interested provinces and Government of Canada programs to manage and expand ECCC's Single Window Reporting System[xxvi] for regulatory reporting of data on air pollutants and GHG releases.
- Leading Canada's participation in the United Nations Framework Convention on Climate Change towards an effective and transparent implementation of the Paris Agreement,[xxvii] and working with Global Affairs Canada to oversee, manage and report on Canada's international climate financing[xxviii] as part of Canada's commitments.
- Contributing expertise and advancing Canada's environmental priorities through bilateral partnerships including with U.S., Mexico, Chile, China and the European Union.
- Continuing to engage through multilateral fora to advance Canada's environmental priorities including through the Montreal Protocol, the Gothenburg Protocol, and Canada's co-chair roles in the Global Methane Initiative and the Climate and Clean Air Coalition.
- Working with the Organisation for Economic Development to review Canada's environmental performance in the areas of green growth, transportation and electricity generation.
- Informing "upstream" GHG assessments for all major energy projects undergoing review.
- Maintaining comprehensive GHG emissions and air pollutant inventories in order to meet both international and domestic reporting requirements.

ECCC will contribute to the improvement of air quality by:

- Reporting to Canadians, in collaboration with provinces and territories, progress made on improving air quality through a National State of the Air Report.
- Supporting the implementation of Canada's Air Quality Management System[xxix] (AQMS), in collaboration with provinces, territories and stakeholders, to improve outdoor air quality and protect the health of Canadians and the environment.
- Setting and implementing more stringent Canadian Ambient Air Quality Standards[xxx] and reviewing existing standards for ground-level ozone, and establishing new standards for nitrogen dioxide (NO_2).

- Working with international partners under the Convention on Long-Range Transboundary Air Pollution to address transboundary air pollution in Europe, Canada and the U.S., including black carbon under the Gothenburg Protocol.
- Developing regulatory and other measures to prevent air pollution emissions.
- Working with the U.S. to strengthen the Canada-U.S. Air Quality Agreement to reduce transboundary air pollution, including emissions from vehicles and engines, and stationary sources.

For more information on organizational priorities, see the Minister's mandate letter on the Prime Minister of Canada's website.[xxxi]

Planned results

Expected results	Performance indicators	Targets	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Threats to Canadians, their health and their environment from greenhouse gas emissions are minimized	Canadian emissions of greenhouse gases (carbon dioxide equivalents) in megatonnes	Canada's national target is a 30% reduction from 2005 levels by 2030, as per Canada's Nationally Determined Contribution	2030	718 Mt in 2012[8]	731 Mt in 2013[9]	732 Mt in 2014
Improved air quality in Canada	Percentage of the Canadian population living in areas where the 24-hour and the annual Canadian Ambient Air Quality Standard (CAAQS) for fine particulate matter ($PM_{2.5}$) of 28 µg/m^3 and 10 µg/m^3 are achieved	Percentage increase over time	March 2018	91% of stations for the period 2010 to 2012	91% of stations for the period 2011 to 2013	96% of stations for the period 2012 to 2014
	Percentage of the Canadian population living in areas where the 8-hour Canadian Ambient Air Quality Standard (CAAQS) for ground-level ozone of 63 parts per billion (ppb) is achieved	Percentage increase over time	March 2018	76% of stations for the period 2010 to 2012	81% of stations for the period 2011 to 2013	82% of stations for the period 2012 to 2014

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
147,118,686	147,118,686	99,319,825	91,437,866

Human resources (FTEs)

2017–18 Planned FTEs	2018–19 Planned FTEs	2019–20 Planned FTEs
813	496	495

[8] Actual results shown here are based on Canada's National Inventory Report for 2014. Amounts may differ from those originally reported due to improvements in methods used to estimate emissions.
[9] Idem

Program 3.3: Compliance Promotion and Enforcement – Pollution

Description

This program contributes to minimizing damage and threats to the natural environment and biodiversity through the promotion and enforcement of legislation administered by Environment and Climate Change Canada. Activities focus on pollution, including the release of toxic substances to air, water or land, and the import and export of hazardous waste that presents a risk to the environment and/or human health. The program maintains a contingent of compliance promotion and enforcement officers. Compliance promotion officers deliver activities to increase regulatees' awareness, understanding and compliance with regulations and other risk management instruments under the Canadian Environmental Protection Act, 1999 and the Fisheries Act, with the goal of increasing effectiveness in achieving desired environmental results. They also provide information on risk management instrument requirements, the benefits of compliance and the potential penalties of non-compliance, when applicable. Enforcement officers, on the other hand, conduct inspections to verify compliance with laws and regulations, gather intelligence, take enforcement action to bring offenders back into compliance, and pursue investigations where necessary. This program collaborates with international and domestic partners to strengthen transboundary environmental enforcement. Officers are provided training and are often supported by scientific analyses and expertise, including science advice to support enforcement actions. In addition, the program is supported by scientific analysis and expertise for the development and implementation of new and updated regulations.

Planning highlights

ECCC will continue to deliver its compliance promotion and enforcement activities by:

- Promoting compliance (i.e. the related requirements and the benefits of compliance, as well as the potential consequences of non-compliance) with a focus on geographically dispersed, hard to reach, small and medium-sized enterprises, Indigenous communities, federal government departments, and Crown corporations using multiple approaches (e.g. workshops, information sessions, videos, Twitter, etc.).
- Delivering enforcement activities based on new and existing regulation and codes of practice under CEPA 1999 and the Fisheries Act.
- Participating in INTERPOL's Pollution Crime Working Group and undertaking cooperative activities with the U.S. Environmental Protection Agency to address issues of common interest such as transboundary movement of hazardous wastes and engine emissions regulations.
- Implementing an environmental compliance project on chlorinated water discharge in order to increase the compliance rate of municipalities' drinking water treatment plants in accordance with the pollution prevention provisions of the Fisheries Act.
- Taking appropriate actions to ensure that environmental protection, such as safe transboundary movement of hazardous wastes, are included in Canada's new trade agreements.

Innovation

ECCC is embarking on a new initiative to standardize sentencing recommendations resulting in an increase in overall fine amounts of at least 10% under the Canadian Environmental Protection Act 1999 (CEPA 1999), and the Fisheries Act. A comparison of fine amounts achieved of a 12 months period to the average amounts over the last years will assist to determine impact.

Planned results

Expected result	Performance indicator	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Compliance with pollution laws and regulations administered by Environment and Climate Change Canada	Percentage increase in compliance with pollution-related sections of selected laws and regulations in response to targeted enforcement or compliance promotion efforts	10% increase in compliance (Chlorinated water releases from water treatment plants)	March 2019	Not available[10]	Not available[11]	12% increase in compliance in 2015–16 as compared to the 2012–13 baseline for Tetrachloroethylene (PERC) Regulations

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
41,696,948	41,696,948	34,143,478	34,302,472

Human resources (FTEs)

2017–18 Planned FTEs	2018–19 Planned FTEs	2019–20 Planned FTEs
353	294	289

Information on Environment and Climate Change Canada's lower-level programs is available on the Department's website[xxxii] and in the TBS InfoBase.[xxxiii]

[10] The value reported in this year was an initial baseline rate of compliance.
[11] Idem

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Planning highlights

ECCC will carry out Internal Services initiatives that support departmental and Government of Canada priorities by:

- Exploring the use of new mediums to continue providing Canadians with timely, accurate, open and relevant information related to progress against our mandate and key departmental priorities.
- Supporting federal initiatives to advance transformation, such as Open Data and the Federal Geospatial Platform.
- Ensuring financial resources are continuously realigned to mandate and departmental priorities through sound expenditure management practices, supported by robust governance.
- Providing strategic human resources services with a focus on developing future leaders, attracting and developing the right skills, continuing to build and maintain a workforce that embraces and values diversity, establishing a healthy, supportive and respectful workplace, and also supporting hiring strategies that recognize the value of bringing in more young talent.

Canada's Low Carbon Government

The Department will lead by example in its contributions to the Government of Canada's Low Carbon Government goal by:

- Taking a sustainable approach to purchasing goods and services that incorporates environmental considerations in procurement instruments;
- Reducing its GHG emissions from Crown-owned buildings and from its vehicle fleet by:
  - updating and adopting practices to improve workplace operations sustainability;
  - seeking ways to reduce vehicle fuel consumption by deploying electric vehicles where possible and facilitating access to workplace charging infrastructure.

For more information on organizational priorities, see the Minister's mandate letter on the Prime Minister of Canada's website.[xxxiv]

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
194,931,405	194,931,405	186,768,159	184,465,594

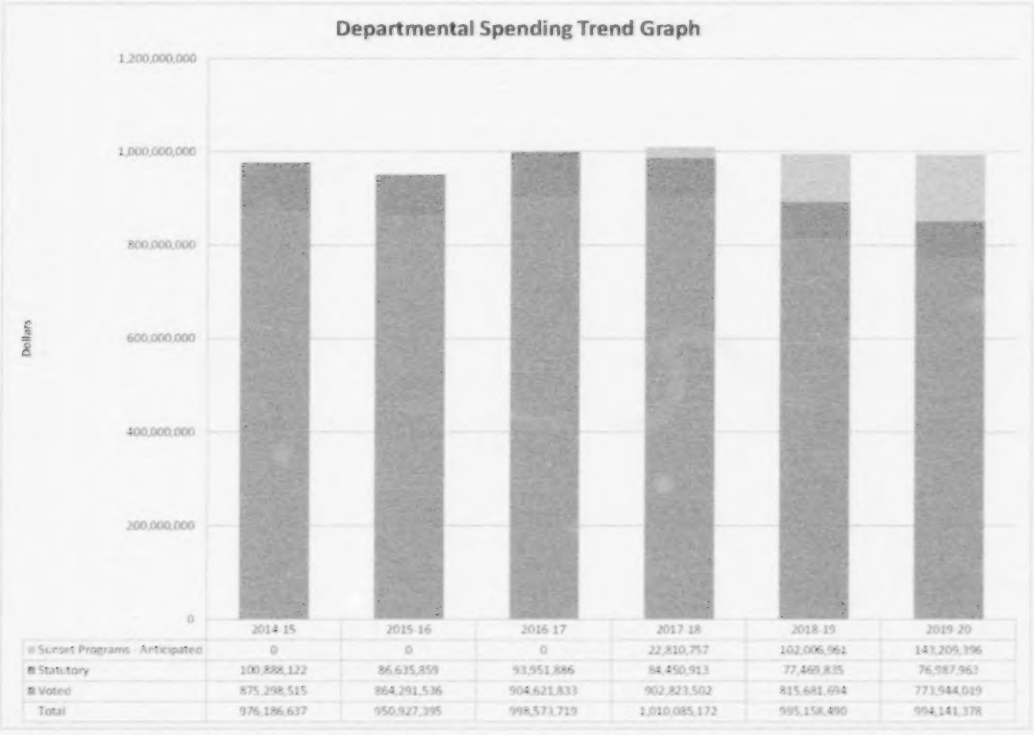
Human Resources (FTEs)

2017–18 Planned FTEs	2018–19 Planned FTEs	2019–20 Planned FTEs
1,443	1,383	1,361

Spending and human resources

This section of Environment and Climate Change Canada's 2017–18 Departmental Plan describes the spending and human resources by programs through which the Department delivers its mandate.

Planned spending



	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Sunset Programs - Anticipated	0	0	0	22,810,757	102,006,961	143,209,396
Statutory	100,888,122	86,635,859	93,951,886	84,450,913	77,469,835	76,987,963
Voted	875,298,515	864,291,536	904,621,833	902,823,502	815,681,694	773,944,019
Total	976,186,637	950,927,395	998,573,719	1,010,085,172	995,158,490	994,141,378

Note: Environment and Climate Change Canada will seek ongoing funding for priority initiatives. Funding requests for such initiatives are subject to government decisions and will be reflected in future budget exercise and Estimates documents.

For fiscal years 2014–15 and 2015–16, the amounts shown represent the actual expenditures as reported in the Public Accounts.

For fiscal year 2016–17, the forecast spending represents the planned budgetary and statutory expenditures as presented in the Estimates documents (Main Estimates and Supplementary Estimates), the 2016–17 approved reprofiles of funds to future year and the reduction in professional services, travel and advertising as well as the reduction for the back office transformation. For the period of 2017–18 to 2019–20, the planned spending reflects approved funding by Treasury Board to support departmental priorities.

Environment and Climate Change Canada's actual spending for 2015–16 was $950.9 million, a year-over-year decrease of $25.3 million (2.6%) from the 2014–15 actual spending. This decrease is mainly due to a one-time transition payment made in 2014–15 as a result of change from pay in advance to pay in arrears, and the payment for the immediate settlement on severance pay.

The increase from 2015–16 actual spending to 2016–17 forecast spending is mainly due to new funding announced in the Budget 2016 such as Addressing Air Pollution, Clean Growth and Climate Change, Youth Employment Strategy, Revitalize Canada's Weather Radar Network, Federal Contaminated Sites Action Plan and Great Lakes Nutrient Initiative.

The decrease from 2016–17 forecast spending to 2017–18 planned spending is mainly due to the sunsetting of the British Columbia Treaty – Negotiation of treaties and other agreements in British Columbia, Beyond Powley – Management of Métis Aboriginal Rights, Great Lakes Nutrient Initiative, Lake Simcoe, Lake Winnipeg Basin initiative, Single Window Initiative, Youth Employment Strategy as well as reduction in funding for Federal Contaminated Sites Action Plan, Inuit Impact and Benefit Agreement and the transfer of Sustainable Development Technology Fund to Innovation, Science and Economic Development Canada. These decreases are partially offset by increases for the Revitalize Canada's Weather Radar Network, Randle Reef Contaminated Sediment Remediation Projects, 2016 Federal Infrastructure Initiative and International Climate Finance Commitments (Horizontal Management Framework for Clean Growth and Climate Change).

For explanation of the variance between 2017–18 and 2019–20 planned spending, please see the Budgetary planning summary section.

Budgetary planning summary for Programs and Internal Services (dollars)

Programs and Internal Services	2014–15 Expenditures	2015–16 Expenditures	2016–17 Forecast Spending	2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
Program 1.1 Biodiversity – Wildlife and Habitat	140,408,483	150,399,093	140,594,181	135,322,453	135,322,453	121,360,716	87,463,465
Program 1.2 Water Resources	92,453,058	81,784,289	80,666,594	69,722,840	69,722,840	72,152,481	70,272,990
Program 1.3 Sustainable Ecosystems	72,619,888	78,790,925	96,078,352	84,520,845	84,520,845	65,379,639	61,660,038
Program 1.4 Compliance Promotion and Enforcement – Wildlife	17,058,497	19,971,764	16,577,021	16,297,080	16,297,080	16,095,331	15,870,680
Program 2.1 Weather and Environmental Services for Canadians	174,493,294	181,347,768	169,761,899	194,578,410	194,578,410	187,770,089	192,095,331
Program 2.2 Weather and Environmental Services for Targeted Users	25,886,657	15,321,848	19,227,634	18,728,707	18,728,707	18,707,542	18,952,893
Program 3.1 Substances and Waste Management	86,779,805	83,529,612	89,014,408	84,357,041	84,357,041	91,454,269	97,110,653
Program 3.2 Climate Change and Clean Air	121,061,134	119,607,526	158,581,965	147,118,686	147,118,686	99,319,825	91,437,866
Program 3.3 Compliance Promotion and Enforcement – Pollution	42,309,866	40,634,373	41,930,321	41,696,948	41,696,948	34,143,478	34,302,472
Subtotal	**773,070,682**	**771,387,198**	**812,432,376**	**792,343,010**	**792,343,010**	**706,383,370**	**669,166,388**
Internal Services	203,115,955	179,540,197	186,141,344	194,931,405	194,931,405	186,768,159	184,465,594
Total	**976,186,637**	**950,927,395**	**998,573,719**	**987,274,415**	**987,274,415**	**893,151,529**	**853,631,982**

Budgetary planning summary

Overall, there is a decreasing trend over the budget planning horizon presented in the summary table. This is a result of two factors: the planned spending includes funding approved by Treasury Board at this time and that temporary funding associated with several initiatives will sunset. As such, this summary does not reflect either potential investments and associated funding that may be announced through the Federal Budget, or potential funding that may be received if sunsetting initiatives are renewed.

Program 1.1: Biodiversity – Wildlife and Habitat
The reduction from 2016–17 forecast spending to 2017–18 planned spending is mainly due to the completion of the 2014 Federal Infrastructure Initiative and the reduction in funding requirement for the Inuit Impact and Benefit Agreement. The decrease from 2017–18 to 2018–19 in planned spending is primarily due the sunsetting of the temporary portion of funding for activities related to the Species at Risk Program that will expire on March 31, 2018. The decrease from 2018–19 to 2019–20 in planned spending is mainly attributable to the sunsetting of the Natural Areas Conservation Program under the National Conservation Plan.

Program 1.2: Water Resources
There is no significant variance between 2015–16 expenditures and 2016–17 forecast spending. The reduction from the 2016–17 forecast spending to 2017–18 planned spending is mainly due to the realignment of activities between programs. There are no significant variances from 2017–18 to 2019–20 planned spending.

Program 1.3: Sustainable Ecosystems
The increase from 2015–16 actual spending to 2016–17 forecast spending is mainly attributable to new temporary funding for activities related to the Youth Employment Strategy. The reduction from 2016–17 forecast spending to 2017–18 planned spending is mainly due to the sunsetting of funding related to the Youth Employment Strategy. The reduction from 2017–18 to 2018–19 planned spending is mostly due to a reprofiling of funds for the Contaminated Sediment Remediation Projects. There is no significant variance between 2018–19 and 2019–20 planned spending.

Program 1.4: Compliance Promotion and Enforcement – Wildlife
The decrease from 2015–16 expenditures to 2016–17 forecast spending is mainly due to the completion of the Canada Centre for Inland Waters renovation project. There are no significant variances from 2016–17 forecast spending to 2019–20 planned spending.

Program 2.1: Weather and Environmental Services for Canadians
The reduction from 2015–16 actual spending to 2016–17 forecast spending is mainly due to reprofiling of funds related to the Revitalization of Canada's Weather Services, the 2014 Federal Infrastructure Initiative and the World Class Oil Spills Regime. The increase from 2016–17 forecast spending to 2017–18 planned spending is mainly due to increased funding received for the Revitalization of Canada's Weather Services and the 2016 Federal Infrastructure Initiative. There are no significant variances from 2017–18 to 2019–20 planned spending.

Program 2.2: Weather and Environmental Services for Targeted Users
The increase from 2015–16 actual spending to 2016–17 forecast spending is mainly due to new funding received for the Meteorological and Navigational Warning Services for the Arctic Ocean. There are no significant variances from 2016–17 forecast spending to 2019–20 planned spending.

Program 3.1: Substances and Waste Management
The increase from 2015–16 actual spending to 2016–17 forecast spending is mainly due to increased temporary funding received for the renewal of the Federal Contaminated Sites Action Plan (FCSAP). The reduction from 2016–17 forecast spending to 2017–18 planned spending is mainly due to a reduction in funding for FCSAP and the World Class Oil Spills Regime. The increases from 2017–18 to 2018–19 planned spending and from 2018–19 to 2019–20 are mainly due to increased funding received for FCSAP.

Program 3.2: Climate Change and Clean Air
The increase from 2015–16 actual spending and 2016–17 forecast spending is mostly due to new funding received to address Air Pollution and Climate Change activities. The decrease from 2016–17 forecast spending to 2017–18 planned spending is mainly due to the transfer of the Sustainable Development Technology Fund to Innovation, Science and Economic Development Canada. The decrease from 2017–18 to 2018–19 planned spending is mainly due to the completion of temporary funding associated with Air Pollution and Climate Change initiatives. There is no significant variance from 2018–19 to 2019–20 planned spending.

Program 3.3: Compliance Promotion and Enforcement – Pollution
There are no significant variances from 2015–16 expenditures to 2017–18 planned spending. The decrease from 2017–18 planned spending to 2018–19 planned spending is mostly due to the completion of temporary funding associated with Air Pollution and Climate Change initiatives

Internal Services
There is no significant variance between 2015–16 expenditures and 2016–17 forecast spending. The increase from 2016–17 forecast spending to 2017–18 planned spending is mainly due to the realignments of activities between programs. The decrease from 2017–18 to 2018–19 in planned spending is mostly due to the completion of temporary funding associated with Air Pollution and Climate Change initiatives. There is no significant variance from 2018–19 to 2019–20 planned spending.

ECCC will seek ongoing funding for priority initiatives, including for those which currently have time-limited funding. Funding requests for such initiatives are subject to government decisions, and the outcomes will be reflected in future budget exercises and Estimates documents.

Planned human resources

Human resources planning summary for Programs and Internal Services (FTEs)*

Programs and Internal Services	2014–15 FTEs	2015–16 FTEs	2016–17 Forecast FTEs	2017–18 Planned FTEs	2018–19 Planned FTEs	2019–20 Planned FTEs
Program 1.1 Biodiversity – Wildlife and Habitat	600	600	558	546	498	480
Program 1.2 Water Resources	701	694	622	598	590	581
Program 1.3 Sustainable Ecosystems	359	371	456	422	407	397
Program 1.4 Compliance Promotion and Enforcement – Wildlife	133	131	133	128	126	123
Program 2.1 Weather and Environmental Services for Canadians	1,086	1,108	1,041	1,072	1,018	993
Program 2.2 Weather and Environmental Services for Targeted Users	409	351	366	371	365	361
Program 3.1 Substances and Waste Management	618	632	664	629	584	570
Program 3.2 Climate Change and Clean Air	705	670	765	813	496	495
Program 3.3 Compliance Promotion and Enforcement – Pollution	363	336	358	353	294	289
Subtotal	**4,974**	**4,893**	**4,963**	**4,932**	**4,378**	**4,289**
Internal Services	1,487	1,429	1,506	1,443	1,382	1,360
Total	**6,461**	**6,322**	**6,469**	**6,375**	**5,760**	**5,649**

*Totals may differ within and between tables due to rounding of figures. The FTE numbers throughout this document include students.

One FTE equals one person working a 37.5-hour work week full-time for the entire year, or any number of part-time employees whose combined hours of work equal one FTE. An average salary was used to calculate FTEs based on planned salary spending for the 2017–18, 2018–19 and 2019–20 fiscal years.

Program 1.1: Biodiversity – Wildlife and Habitat

There is no significant variance from 2016–17 to 2017–18 FTEs. The decrease from 2017–18 to 2018–19 in planned FTEs is primarily due to the sunsetting of temporary initiatives related to the Species at Risk Program. The decrease from 2018–19 to 2019–20 in planned FTEs is mainly attributable to the reduction in salary under the National Conservation Plan.

Program 1.2: Water Resources
The decrease from 2015–16 actual FTEs to 2016–17 forecast FTEs is mainly due to a realignment of resources from the Water Resources Program to the Sustainable Ecosystems Program rather than an outright reduction to the Water Resources Program. The reduction from the 2016–17 forecast FTEs to 2017–18 planned FTEs is mainly due to the realignments of activities between programs. There are no significant variances in FTEs between 2017–18, 2018–19 and 2019–20.

Program 1.3: Sustainable Ecosystems
The increase from 2015–16 actual FTEs to 2016–17 forecast FTEs is mainly due to a realignment of resources from the Water Resources Program to the Sustainable Ecosystems Program. The reduction from 2016–17 forecast FTEs to 2017–18 planned FTEs is mainly due to the sunsetting of the Great Lakes Nutrient Initiative, Lake Simcoe/South-eastern Georgian Bay Clean-Up Fund and Lake Winnipeg Basin Initiative. The reduction from 2017–18 to 2018–19 planned FTEs is mostly due to the completion of the temporary funding associated with Climate Change and Air Pollution initiatives. There is no significant variance in FTEs between 2018–19 and 2019–20.

Program 1.4 Compliance Promotion and Enforcement – Wildlife
There are no significant variances for this program.

Program 2.1: Weather and Environmental Services for Canadians
Increase from 2014–15 to 2015–16 actual FTEs is mainly due to higher expenditures under the Revitalization of Canada's Weather Services. The decrease from 2015–16 actual FTEs to 2016–17 forecast FTEs is primarily due to the completion of the Clean Air Regulatory Agenda. The increase from 2016–17 forecast FTEs to 2017–18 planned FTEs is mainly due to the realignments of activities between programs and additional funding in personal for the Revitalize Canada's Weather Radar Network initiative. Both the 2018–19 and 2019–20 planned FTEs are lower than 2017–18 planned FTEs mainly attributed to the reduction in funding for the Revitalization of Canada's Weather Services.

Program 2.2: Weather and Environmental Services for Targeted Users
The actual FTEs decrease in 2015–16 compared to 2014–15 is mainly due to a reduction in payments in lieu of severance and a one-time transition payment made in 2014–15 as a result of the government's transition to pay in arrears. The decrease is also due to a reduction in departmental operational expenditures. There are no significant variances in FTEs from 2016–17 to 2019–20.

Program 3.1: Substances and Waste Management
The decrease from 2016–17 forecast FTEs to 2017–18 in planned FTEs is primarily due to the decrease in funding for the World Class Tanker Safety System. The reduction from 2017–18 to 2018–19 planned FTEs is mainly due to the completion of the 2016 Federal Infrastructure Initiative, the sunsetting of the World Class Oil Spill Regime as well as a reduction in funding for the core activities of Air Pollution. There is no significant variance in FTEs from 2018–19 to 2019–20.

Program 3.2: Climate Change and Clean Air
The decrease from 2014–15 to 2015–16 actual FTEs is mainly due to a decrease in departmental operational salary expenditures. The increase from 2015–16 actual FTEs to 2016–17 forecast FTEs is mainly due to new funding for activities under the Climate Change and Air Pollution initiatives. The increase from 2016–17 forecast FTEs to 2017–18 planned FTEs is primarily due to additional funding for activities under Climate Change and Air Pollution. The decrease from 2017–18 FTEs to 2018–19 FTEs is mainly due to a reduction for Climate Change and Air Pollution initiatives as well the completion of the temporary funding associated with Climate Change and Air Pollution initiatives. There is no significant variance in FTEs from 2018–19 to 2019–20.

Program 3.3: Compliance Promotion and Enforcement – Pollution
The decrease from 2017–18 to 2018–19 planned FTEs is primarily due to a reduction for the Climate Change and Air Pollution initiatives as well as the completion of temporary funding for the Enhance Vehicle Verification Initiative. There is no significant variance in FTEs between 2016–17 and 2017–18 and between 2018–19 and 2019–20.

Internal Services
The decrease from 2014–15 to 2015–16 actual FTEs is primarily due to a one-time transition payment made in 2014–15 as a result of the government's transition to pay in arrears. The increase from 2015–16 actual FTEs to 2016–17 forecast FTEs is mainly due to new funding under the Climate Change and Air Pollution initiatives. The variance from 2016–17 forecast FTEs to 2017–18 planned FTEs is mainly due to the realignments of activities between programs. The decrease from 2017–18 to 2018–19 in planned FTEs is primarily due to the completion of the temporary funding associated with Climate Change and Air Pollution initiatives and the Species at Risk Program. There is no significant variance between 2018–19 and 2019–20 FTEs.

Estimates by Vote

For information on Environment and Climate Change Canada's organizational appropriations, consult the 2017–18 Main Estimates.[xxxv]

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of Environment and Climate Change Canada's operation. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, can be found on Environment and Climate Change Canada's website.[xxxvi]

Future-Oriented Condensed Statement of Operations
For the Year Ended March 31, 2017 (dollars)

Financial Information	2016–17 Forecast results	2017–18 Planned results	Difference (2017–18 Planned results minus 2016–17 Forecast results)
Total expenses	1,177,346,123	1,140,529,784	-36,816,339
Total revenues	88,595,684	79,531,146	-9,064,538
Net cost of operations before government funding and transfers	1,088,750,439	1,060,998,638	-27,751,801

Total expenses are expected to decrease by $36.8 million in 2017–18 in comparison with the forecast results of 2016–17. The overall decrease is mainly due to the realignment of activities between programs, the completion of the 2014 Federal Infrastructure Initiative, the reduction in funding requirement for the Inuit Impact and Benefit Agreement, the sunsetting of funding related to the Youth Employment Strategy, the transfer of the Sustainable Development Technology Fund to Innovation, Science and Economic Development Canada and the reduction in funding for Federal Contaminated Sites Action Plan and the World Class Oil Spills Regime. The decrease is partially offset by the increase in funding received for the Revitalization of Canada's Weather Services and the 2016 Federal Infrastructure Initiative.

Revenue collections have been decreasing in past years and are expected to stabilize in 2017–18. The planned results for total revenues in the table above reflect an adjustment to the department's authorized collections to more closely align with expected revenues.

For comparative purposes, planned results are based on historical data and trends, and include 2017–18 Main Estimates whereas 2016–17 forecast results give the reader information on 2016–17 estimated spending based on historical data and trends, the 2016–17 Mains Estimates, Supplementary Estimates A and B, and anticipated Supplementary Estimates C. Figures for the forecast and planned results do not include items such as carry-forward funding.

Environment and Climate Change Canada will seek ongoing funding for priority initiatives. Funding requests for such initiatives are subject to government decisions, and the outcomes will be reflected in future budget exercise and Estimates documents.

Supplementary Information

Corporate Information

Organizational Profile

Appropriate Minister: The Honourable Catherine McKenna, P.C., M.P.

Institutional Head: Stephen Lucas

Ministerial Portfolio: Environment and Climate Change Canada

Enabling Instruments:

- Department of the Environment Act[xxxvii]
- Canadian Environmental Protection Act, 1999[xxxviii]
- Species at Risk Act[xxxix]
- International River Improvements Act[xl]
- Canada Water Act[xli]
- The Lake of the Woods Control Board Act, 1921[xlii]
- Weather Modification Information Act[xliii]
- Fisheries Act[xliv] (administration of the Pollution Prevention Provisions)
- Antarctic Environmental Protection Act[xlv]
- Migratory Birds Convention Act, 1994[xlvi]
- Wild Animal and Plant Protection and Regulation of International and Interprovincial Trade Act[xlvii]
- Canada Wildlife Act[xlviii]
- Federal Sustainable Development Act[xlix]
- Canadian Environmental Assessment Act, 2012[l]
- Environmental Violations Administrative Monetary Penalties Act[li]
- National Wildlife Week Act[lii]

Year of Incorporation / Commencement: 1971

Reporting framework

Environment and Climate Change Canada's Strategic Outcomes and Program Alignment Architecture (PAA) of record for 2017–18 are shown below.

1. **Strategic Outcome:** Canada's natural environment is conserved and restored for present and future generations

    1.1 Program: Biodiversity – Wildlife and Habitat
        1.1.1 Sub-Program: Biodiversity Policy and Priorities
        1.1.2 Sub-Program: Species at Risk
        1.1.3 Sub-Program: Migratory Birds
        1.1.4 Sub-Program: Habitat Conservation Partnerships
        1.1.5 Sub-Program: Protected Areas

    1.2 Program: Water Resources
        1.2.1 Sub-Program: Water Quality and Aquatic Ecosystems Health
        1.2.2 Sub-Program: Water Resource Management and Use
        1.2.3 Sub-Program: Hydrometric Services

    1.3 Program: Sustainable Ecosystems
        1.3.1 Sub-Program: Sustainability Reporting and Indicators
        1.3.2 Sub-Program: Ecosystem and Environmental Assessments and Monitoring
        1.3.3 Sub-Program: Community Engagement
            1.3.3.1 Sub-Sub-Program: EcoAction Community Funding
            1.3.3.2 Sub-Sub-Program: Environmental Damages Fund
            1.3.3.3 Sub-Sub-Program: Environmental Youth Employment
        1.3.4 Sub-Program: Great Lakes
        1.3.5 Sub-Program: St. Lawrence
        1.3.6 Sub-Program: Lake Simcoe/South-eastern Georgian Bay
        1.3.7 Sub-Program: Lake Winnipeg
        1.3.8 Sub-Program: Ecosystems Partnerships

    1.4 Program: Compliance Promotion and Enforcement – Wildlife

2. **Strategic Outcome:** Canadians are equipped to make informed decisions on changing weather, water and climate conditions

    2.1 Program: Weather and Environmental Services for Canadians
        2.1.1 Sub-Program: Weather and Environmental Observations, Forecasts and Warnings
        2.1.2 Sub-Program: Health-related Meteorological Information
        2.1.3 Sub-Program: Climate Information, Predictions and Tools

    2.2 Program: Weather and Environmental Services for Targeted Users
        2.2.1 Sub-Program: Meteorological Services in Support of Air Navigation
        2.2.2 Sub-Program: Meteorological and Ice Services in Support of Marine Navigation
        2.2.3 Sub-Program: Meteorological Services in Support of Military Operations

3. **Strategic Outcome:** Threats to Canadians and their environment from pollution are minimized.

    3.1 Program: Substances and Waste Management
        3.1.1 Sub-Program: Substances Management
        3.1.2 Sub-Program: Effluent Management
        3.1.3 Sub-Program: Marine Pollution
        3.1.4 Sub-Program: Environmental Emergencies
        3.1.5 Sub-Program: Contaminated Sites

3.2 Program: Climate Change and Clean Air

- **3.2.1 Sub-Program:** Climate Change and Clean Air Regulatory Program
  - **3.2.1.1 Sub-Sub-Program:** Industrial Sector Emissions
  - **3.2.1.2 Sub-Sub-Program:** Transportation Sector Emissions
- **3.2.2 Sub-Program:** International Climate Change and Clean Air Partnerships
- **3.2.3 Sub-Program:** Environmental Technology

3.3 Program: Compliance Promotion and Enforcement – Pollution

Internal Services

Supporting Information on Lower-Level Programs

Supporting information on lower-level programs is available on Environment and Climate Change Canada's website[liii] and in the TBS InfoBase.[liv]

Supplementary Information Tables

The following supplementary information tables are available on Environment and Climate Change Canada's website.[iv]

- Details on transfer payment programs of $5 million or more;
- Disclosure of transfer payment programs under $5 million;
- Horizontal Initiatives;
- Status Report on transformational and major Crown projects
- Upcoming evaluations over the next five fiscal years
- Upcoming internal audits for the coming fiscal year
- Up-front multi-year funding.

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures.[v] This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

Environment and Climate Change Canada
Inquiry Centre
Tel.: 1-800-668-6767 (in Canada only) or 819-997-2800
Fax: 819-994-1412
Email: ec.enviroinfo.ec@canada.ca

Appendix: definitions

appropriation (crédit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (Plan ministériel)

Provides information on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

A Departmental Result represents the change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)

Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (Rapport sur les résultats ministériels)

Provides information on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2017–18 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiatives (initiative horizontale)

A horizontal initiative is one in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (e.g. by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

Management, Resources and Results Structure (Structure de la gestion, des ressources et des résultats)

A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

Performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

Performance reporting (production de rapports sur le rendement)

The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plans (plan)

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

Priorities (priorité)

Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (programme)

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes)

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results (résultat)

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)

A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)

A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

[i] Mandate letter: pm.gc.ca/eng/minister-environment-and-climate-change-mandate-letter
[ii] Acts and regulations: www.ec.gc.ca/default.asp?lang=En&n=48D356C1-1
[iii] Prime Minister of Canada's website: pm.gc.ca/eng/mandate-letters
[iv] Scott Islands Marine National Wildlife Area: ec.gc.ca/ap-pa/default.asp?lang=En&n=90605DDB-1
[v] Prime Minister of Canada's website: pm.gc.ca/eng/mandate-letters
[vi] Prime Minister of Canada's website : pm.gc.ca/eng/mandate-letters
[vii] Eight chemicals of mutual concern: binational.net/2016/05/31/cmcdesig-pcpmdesig/
[viii] Randle Reef Contaminated Sediment Remediation Project: www.randlereef.ca/
[ix] Canada-Quebec Agreement on the St. Lawrence: planstlaurent.qc.ca/en/home.html
[x] EcoAction: www.ec.gc.ca/financement-funding/default.asp?lang=En&n=923047A0-1%20-%20_06#_06
[xi] Atlantic Ecosystems Initiatives: www.ec.gc.ca/financement-funding/default.asp?lang=En&n=923047A0-1
[xii] Gulf of Maine Initiative: www.ec.gc.ca/financement-funding/default.asp?lang=En&n=923047A0-1%20-%20_10
[xiii] Environmental Damages Fund: www.ec.gc.ca/edf-fde/default.asp?Lang=En&n=BD1220D8-1
[xiv] Major Projects Management Office: mpmo.gc.ca/home
[xv] Federal Sustainable Development Strategy: www.ec.gc.ca/dd-sd/default.asp?Lang=En&n=CD30F295-1
[xvi] Environmental indicators: www.ec.gc.ca/indicateurs-indicators/default.asp?lang=En&n=31D0F52A-1
[xvii] Prime Minister of Canada's website: pm.gc.ca/eng/mandate-letters
[xviii] Air Quality Health Index: www.ec.gc.ca/cas-aghi/default.asp?lang=En&n=CB0ADB16-1
[xix] Prime Minister of Canada's website: pm.gc.ca/eng/mandate-letters
[xx] National Pollutant Release Inventory: www.ec.gc.ca/inrp-npri/
[xxi] Chemicals Management Plan: chemicalsubstanceschimiques.gc.ca/plan/index-eng.php
[xxii] Canadian Environmental Protection Act: www.ec.gc.ca/lcpe-cepa/default.asp?lang=En&n=26A03BFA-1
[xxiii] National Environmental Emergencies Centre: www.ec.gc.ca/ee-ue/default.asp?lang=En&n=FDBFAF6B-1
[xxiv] Environmental Emergency Regulations: laws-lois.justice.gc.ca/eng/regulations/sor-2003-307/index.html
[xxv] Prime Minister of Canada's website: pm.gc.ca/eng/mandate-letters
[xxvi] Single Window Reporting System: ec.gc.ca/gu-sw/
[xxvii] Paris Agreement: unfccc.int/paris_agreement/items/9485.php
[xxviii] International climate financing: www.climatechange.gc.ca/finance/
[xxix] Air Quality Management System: www.ccme.ca/en/resources/air/aqms.html
[xxx] Canadian Ambient Air Quality Standards: www.ec.gc.ca/default.asp?lang=En&n=56D4043B-1&news=A4B2C28A-2DFB-4BF4-8777-ADF29B4360BD
[xxxi] Prime Minister of Canada's website: pm.gc.ca/eng/mandate-letters
[xxxii] Department's website: www.ec.gc.ca/default.asp?lang=En&n=31D9FF32-1
[xxxiii] TBS InfoBase: www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start
[xxxiv] Prime Minister of Canada's website: pm.gc.ca/eng/mandate-letters
[xxxv] Treasury Board Secretariat 2014–15 Main Estimates: www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp.
[xxxvi] Future-Oriented Statement of Operations: www.ec.gc.ca/default.asp?lang=En&n=31D9FF32-1.
[xxxvii] Department of the Environment Act: www.laws-lois.justice.gc.ca/eng/acts/E-10/index.html
[xxxviii] Canadian Environmental Protection Act, 1999: www.laws-lois.justice.gc.ca/eng/acts/C-15.31/page-1.html#s-1.
[xxxix] Species at Risk Act: www.laws-lois.justice.gc.ca/eng/acts/S-15.3/page-1.html#preamble
[xl] International River Improvements Act: www.laws.justice.gc.ca/eng/acts/I-20/index.html
[xli] Canada Water Act: www.laws-lois.justice.gc.ca/eng/acts/C-11/index.html
[xlii] Lake of the Woods Control Board Act, 1921: www.laws-lois.justice.gc.ca/eng/acts/T-10.4/page-1.html
[xliii] Weather Modification Information Act: www.laws-lois.justice.gc.ca/eng/acts/W-5/index.html
[xliv] Fisheries Act: www.ec.gc.ca/pollution/default.asp?lang=En&n=072416B9-1
[xlv] Antarctic Environmental Protection Act: www.ec.gc.ca/gdd-mw/default.asp?lang=En&n=56303427-1
[xlvi] Migratory Birds Convention Act, 1994: www.ec.gc.ca/nature/default.asp?lang=En&n=496E2702-1
[xlvii] Wild Animal and Plant Protection and Regulation of International and Interprovincial Trade Act: www.ec.gc.ca/cites/default.asp?lang=En&n=18F4A0BC-1
[xlviii] Canada Wildlife Act: www.ec.gc.ca/alef-ewe/default.asp?lang=En&n=E8EA5606-1
[xlix] Federal Sustainable Development Act: www.ec.gc.ca/dd-sd/default.asp?lang=En&n=C2844D2D-1
[l] Canadian Environmental Assessment Act, 2012: www.laws-lois.justice.gc.ca/eng/acts/C-15.21/page-1.html
[li] Environmental Violations Administrative Monetary Penalties Act: www.laws-lois.justice.gc.ca/eng/acts/E-12.5/page-1.html

[iii] National Wildlife Week Act: www.laws-lois.justice.gc.ca/eng/acts/W-10/index.html
[iii] Environment and Climate Change Canada's website: www.ec.gc.ca/default.asp?lang=En&n=31D9FF32-1
[iv] TBS InfoBase: www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start
[v] Environment and Climate Change Canada website: www.ec.gc.ca
[vi] Government of Canada Tax Expenditures: www.fin.gc.ca/purl/taxexp-eng.asp.

www.ec.gc.ca

Additional information can be obtained at:

Environment and Climate Change Canada
Public Inquiries Centre
7th floor, Fontaine Building
200, Sacré-Coeur boul.
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K1A OH3
ec.enviroinfo.ec@canada.ca
Telephone: Toll free: 800-668-6767 (in Canada only) or local 819-997-2800